

STATEMENT OF PURPOSE

RS20617

Appropriates an additional \$170,000 to the Idaho Department of Water Resources for fiscal year 2011; appropriates and transfers \$2,465,300 from the Revolving Development Fund to the Secondary Aquifer Planning, Management, and Implementation Fund for fiscal year 2011; appropriates \$20,103,100 for fiscal year 2012; and limits the number of full-time equivalent positions to 159.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	159.00	10,781,000	5,734,700	3,554,600	20,070,300
1. Water Center Rent Expenses	0.00	0	170,000	0	170,000
2. Cash Transfer to Sec Aquifer Fund	0.00	0	2,465,300	0	2,465,300
Other Appropriation Adjustments	0.00	0	(2,465,300)	0	(2,465,300)
FY 2011 Total Appropriation	159.00	10,781,000	5,904,700	3,554,600	20,240,300
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2011 Estimated Expenditures	159.00	10,781,000	5,904,700	3,554,600	20,240,300
Removal of One-Time Expenditures	0.00	0	(170,000)	0	(170,000)
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	159.00	10,781,000	5,734,700	3,554,600	20,070,300
Benefit Costs	0.00	0	0	0	0
Inflationary Adjustments	0.00	0	0	0	0
Statewide Cost Allocation	0.00	28,600	(2,900)	0	25,700
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	159.00	10,809,600	5,731,800	3,554,600	20,096,000
Line Items					
1. Minimum Stream Flow Filing Fees	0.00	0	0	0	0
2. Water Center Rent Expenses	0.00	0	170,000	0	170,000
3. Priest Lake Outlet Maint. Contract	0.00	0	20,000	0	20,000
Omnibus Decisions	0.00	(182,900)	0	0	(182,900)
FY 2012 Total	159.00	10,626,700	5,921,800	3,554,600	20,103,100
Chg from FY 2011 Orig Approp	0.00	(154,300)	187,100	0	32,800
% Chg from FY 2011 Orig Approp.	0.0%	(1.4%)	3.3%	0.0%	0.2%

Contact:

Name: Ray Houston

Office: Budget and Policy Analysis

Phone: (208) 334-4741